Privy Council Office

2014–15

Report on Plans and Priorities

The Right Honourable Stephen Harper
Prime Minister of Canada

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Clerk of the Privy Council and
Secretary to the Cabinet

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2014–15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support appropriation acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[1]

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (see Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15[2]), in 2010; and on Government and Operations Estimates (OGGO - Report 7[3]), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the program and sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document
RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. This section allows the reader to learn more about programs by reading their respective descriptions and narratives entitled "Planning Highlights." This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find the future-oriented statement of operations and a link to

supplementary information tables regarding transfer payments, as well as information related to greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures
Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.
Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g., program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas[4] (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework
A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high level outcome areas defined for the government as a whole.

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Prime Minister's Message

I am pleased to present the 2014–15 Report on Plans and Priorities of the Privy Council Office, which provides an overview of the department's priorities and planning highlights for the fiscal year.

On October 16, 2013, the Governor General of Canada delivered the Speech from the Throne to open the 2nd session of the 41st Parliament and outline the Government's agenda. This agenda was shaped by three key priority areas: creating jobs and opportunities for Canadians, supporting and protecting Canadian families, and advancing Canada's interests.

In 2014–15, the Government will work diligently to deliver on all of the commitments identified in the Speech from the Throne, and the Privy Council Office will play a central coordination and advisory role within the Public Service to help ensure the Government achieves its stated priorities. Some of the key measures that will be undertaken during the year include: balancing the federal budget by 2015, connecting Canadians with available jobs through an enhanced job matching service, improving access to broadband internet in rural and northern communities, and improving the integrity of the tax system to ensure everyone pays their fair share. During the year, the Privy Council Office will also do its part to reduce costs and make efficient use of tax dollars while maintaining the delivery of priority services to Canadians.

The Government will work to create jobs and opportunities for Canadians by delivering on an ambitious trade agenda, implementing the Canada Job Grant, and reducing the cost of the federal government. The Government will take steps to protect Canadian families and communities by, for example: encouraging healthy competition and lower consumer prices, addressing geographic price discrimination against Canadians, and supporting victims of crime and punishing criminals. The Government will also seek to advance Canada's interests by, for example: providing the Canadian Armed Forces with the tools they need to defend Canada's sovereignty, values and vital interests; providing further support to help meet the needs of veterans; further strengthening the immigration system; and honouring Canada's Confederation as we approach our historic 150th anniversary in 2017.

I invite you to read this report, which outlines how the Privy Council Office will contribute to the Government's priorities and commitments in 2014–15.

The Right Honourable Stephen Harper
Prime Minister of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Right Honourable Stephen Harper, Prime Minister of Canada

Deputy Head: Wayne G. Wouters, Clerk of the Privy Council and Secretary to the Cabinet

Ministerial portfolio: Privy Council Office

Year established: 1867

Organizational Context

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

PCO supports the development of the Government of Canada's policy and legislative agendas, coordinates responses to issues facing the Government and the country, and supports the effective operation of Cabinet. PCO is led by the Clerk of the Privy Council. In addition to serving as the Deputy Head for PCO, the Clerk also acts as Secretary to the Cabinet and the Head of the Public Service.

Responsibilities

PCO has three main roles:

1. **Provide non-partisan advice and support to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.**

   This responsibility includes:
   - providing advice and support on the full spectrum of policy and legislative issues faced by the Government, including those pertaining to: social and economic affairs; regional development; international affairs; national security; development

assistance; defence; intergovernmental relations; the environment; democratic reform; and legal issues;
- consulting and collaborating with domestic and international stakeholders and partners inside and outside of government, including provincial and territorial governments;
- providing non-partisan advice and support on the development and implementation of the Government's parliamentary and legislative agendas;
- advising on Canada's Westminster style of government and on government structure and organization; and
- providing policy advice on and operational support to the Governor-in-Council appointments system, including the selection, recruitment, appointment and compensation of senior officials in federal departments, agencies and Crown corporations.

2. **Support the smooth functioning of the Cabinet decision-making process and facilitate the implementation of the Government's agenda.**

   This responsibility includes:
   - managing Cabinet's decision-making system;
   - coordinating departmental policy and legislative proposals to Cabinet, with supporting analysis and advice;
   - providing scheduling and support services for meetings of Cabinet and Cabinet committees;
   - advancing the Government's agenda across federal departments and agencies and with external stakeholders; and
   - preparing Orders in Council and other statutory instruments to execute Government decisions.

3. **Foster a high-performing and accountable Public Service.**

   This responsibility includes:
   - leading business transformation and renewal of the Public Service in order to meet the emerging challenges and priorities, and to position the institution for the future; and
   - human resources management of senior leaders.

Strategic Outcome and Program Alignment Architecture (PAA)

1 **Strategic Outcome:** The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

- 1.1 **Program:** Advice and support to the Prime Minister and portfolio ministers
  - 1.1.1 **Sub-Program:** Issues, policies, machinery and appointments
  - 1.1.2 **Sub-Program:** International affairs and national security
  - 1.1.3 **Sub-Program:** Intergovernmental affairs
  - 1.1.4 **Sub-Program:** Legislation, parliamentary issues and democratic reform
  - 1.1.5 **Sub-Program:** Offices of the Prime Minister and portfolio ministers
- 1.2 **Program:** Advice and support to Cabinet and Cabinet committees
  - 1.2.1 **Sub-Program:** Operation of Cabinet committees
  - 1.2.2 **Sub-Program:** Integration across the federal government
- 1.3 **Program:** Public Service leadership and direction
  - 1.3.1 **Sub-Program:** Business transformation and Public Service renewal
  - 1.3.2 **Sub-Program:** Management of senior leaders
- 1.4 **Program:** Commissions of inquiry

Internal Services

Organizational Priorities

Priority 1	Type[5]	Program
Support the Prime Minister and portfolio ministers in exercising their overall leadership responsibilities.	Ongoing	1.1: Advice and support to the Prime Minister and portfolio ministers
Description		
Why is this a priority? • This priority facilitates the leadership roles of the Prime Minister and portfolio ministers in Government decision making. **What are the plans for meeting this priority?** • Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on		

the entire spectrum of the Government's policy, legislative and government administration priorities, in particular as set out in the 2013 Speech from the Throne.

- Support the coordination of government-wide communications for horizontal issues and priorities, such as the Web Renewal initiative and Canada's Economic Action Plan 2014.
- Provide advice on and operational support to the Governor-in-Council appointments system, including the management of selection processes for leadership and full-time Governor-in-Council positions.

Priority 2	Type	Program
Support the deliberations of Cabinet and its committees on key policy initiatives and coordinate medium-term policy planning.	Ongoing[6]	1.2: Advice and support to Cabinet and Cabinet committees

Description

Why is this a priority?

- This priority supports the effective decision-making processes of Cabinet and its committees, and helps shape the Government's forward agenda through medium-term policy planning.

What are the plans for meeting this priority?

- Provide advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees, with a focus on those set out in the 2013 Speech from the Throne.
- Provide advice to Cabinet and Cabinet committees on the overall communications strategies necessary to support the Government's priorities.
- Manage the day-to-day activities that support the work of Cabinet and Cabinet committees by, for example, facilitating informed discussion and decision making, as well as providing a professional secretariat function.
- Provide guidance and a rigorous challenge function to departments to advance policy, legislative and government administration proposals that are high quality, prepared in a timely manner and focussed on addressing priority areas identified by the Government.
- Support the activities of the Coordinating Committee of Deputy Ministers and coordinate the work on medium-term policy planning by a variety of deputy minister level committees.

Priority 3	Type	Programs
Enable the management and accountability of government.	Ongoing	1.3: Public Service leadership and direction 1.4: Commissions of inquiry

Description
Why is this a priority? • This priority supports the Clerk of the Privy Council's leadership role as Head of the Public Service of Canada and the Government's commitment to accountability in government. **What are the plans for meeting this priority?** • Contribute to sound government administration by supporting improved and more responsive services to Canadians, enhancing productivity in the Public Service and finding better ways of doing business. • Support the Clerk of the Privy Council and the Deputy Clerk and Associate Secretary to the Cabinet in their engagement activities with public servants at all levels. This includes supporting the Clerk in advancing the Blueprint 2020 vision for the Public Service, as well as undertaking initiatives at PCO in support of the vision. • Provide advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders. • Provide any commission of inquiry that may be established throughout the year with the financial and administrative support necessary to fulfil its mandate.

Priority 4	Type	Program
Strengthen PCO's internal management practices.	Ongoing	Internal services
Description		
Why is this a priority? • This priority supports strong internal management, which enables PCO to fulfill its mandate with excellence. **What are the plans for meeting this priority?** • Enhance Human Resources (HR) management through the implementation of the 2013–16 Strategic HR Plan, which includes the adoption of common HR business processes, the implementation of the Performance Management Policy, and the development of a new employee orientation program. • Strengthen information management through the ongoing implementation of the PCO Recordkeeping Transformation Strategy, in particular through the adoption of greater digital recordkeeping practices. • Support the Government of Canada's efforts to modernize information technology through: the modernization of computer desktops; the Email Transformation Initiative; the establishment of government-wide secure network connectivity; the consolidation of data centres, as well as enterprise applications (e.g., PeopleSoft and SAP). • Implement proposals for business process improvements in the Access to Information and Privacy		

Division, stemming from the Lean methodology pilot undertaken in fiscal year 2013–14.
- Implement the Government of Canada's Shared Travel Solutions.
- Undertake a review of PCO's financial processes in order to align them with the Government of Canada's Financial Business Process Modernization initiative.
- Address a range of security and emergency management priorities across the department.

Risk Analysis

In order to support the early identification and mitigation of risks that could affect the achievement of its strategic outcome and priorities, PCO actively monitors its operating environment and implements integrated risk management across the department. The following are some key risk areas that PCO has identified through its integrated risk management process and will be monitoring during the 2014–15 fiscal year.

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Risks to the Policy and Legislative Agendas	• Actively monitor emerging domestic and international developments; • Provide timely intelligence assessments; • Foster networks to promote the sharing of critical information; and • Coordinate with other federal departments and other partners in a timely manner to support Canada's response to emerging issues and crises.	Program 1.1 Program 1.2 Program 1.3
Risks to PCO Operations	• Provide strong governance mechanisms and management oversight; and • Support staff through the implementation of priority initiatives in PCO's 2013–16 Strategic Human Resources Plan.	Program 1.1 Program 1.2 Program 1.3 Internal Services
Risks to Security and Emergency Management	• Formalize PCO's "critical functions"; • Strengthen risk management practices for security and emergency management; • Strengthen the department's security and emergency management controls and information management safeguards; and • Leverage relationships with the first responder and federal security communities to improve interoperability.	Program 1.1 Program 1.2 Program 1.3 Program 1.4 Internal Services

Risks to the Policy and Legislative Agendas

PCO supports the Government in the development, articulation and implementation of its policy and legislative agendas. This role requires PCO to identify and mitigate risks that have the potential to adversely impact these agendas. These risks include those within the scope of the Government's control (e.g., timing, scheduling and integration of the policy and legislative processes), as well as those that are outside of its influence (e.g., significant domestic or world events impacting priorities).

To address these risks, PCO will actively monitor emerging domestic and international developments and provide timely intelligence assessments to the Prime Minister regarding situations that could affect Canada's interests. It will foster networks, both throughout government and with allies, to promote the sharing of critical information. It will also continue to coordinate with other federal departments and other partners in a timely manner to support Canada's response to emerging issues and crises.

Risks to PCO Operations

In support of the comprehensive review of government spending announced in Canada's Economic Action Plan 2012 (EAP 2012), PCO will be implementing the final phase of initiatives to streamline its own business processes and enhance operational efficiency during the year. Like all departments faced with a reduction of financial and human resources, a number of risks may emerge as a result of the organizational changes necessary to implement the reductions. PCO will seek to ensure that the changes to its organizational and business processes are made in such a way as to maintain its capability to advise and support its clients, as well as to properly support all staff that may be affected by the changes.

To mitigate this risk, the implementation plans to achieve the department's savings targets will be closely monitored by the PCO Executive Committee, which will provide governance and strategic direction for all savings measures and business process enhancements. The department will also work to minimize the impact of changes on human resources by undertaking a number of priority initiatives, as outlined in PCO's 2013–16 Strategic Human Resources Plan. Through the initiatives in the plan, PCO will seek to effectively use staffing and recruitment to secure the competencies required by the department to meet immediate and future requirements, further develop a high-performing and adaptable workforce, and enable a respectful workplace that supports employee wellness.

Risks to Security and Emergency Management

Like other federal organizations, PCO must address the risks posed by a potentially significant security incident or emergency management event. To minimize the risk of loss, safeguard assets, protect personnel and assure the continuity of its operations, PCO will:

- complete the formalization of PCO's "critical functions";
- strengthen risk management practices for security and emergency management;
- strengthen the department's security and emergency management controls and information management safeguards; and
- leverage relationships with the first responder and federal/provincial/municipal security communities to improve interoperability.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—Dollars)

2014–15 Main Estimates[7]	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
118,806,989	121,264,096	117,355,417	117,055,389

Human Resources (Full-Time Equivalents—FTEs)

2014–15	2015–16	2016–17
851	835	835

Budgetary Planning Summary for Strategic Outcome and Programs (Dollars)

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 1: The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.							
Program 1.1: Advice and support to the Prime Minister and portfolio ministers	70,756,909	68,183,596	66,768,726	63,116,304	63,116,304	60,729,425	60,729,425
Program 1.2: Advice and support to Cabinet and Cabinet committees	18,900,020	14,917,947	15,193,105	14,292,030	14,292,030	13,683,643	13,683,643
Program 1.3: Public Service leadership and direction	4,579,031	2,673,659	2,949,283	3,115,243	3,115,243	3,115,243	3,115,243
Program 1.4: Commissions of inquiry	11,218,897	2,558,379	0	0	0	0	0
Strategic Outcome 1 Subtotal	**105,454,857**	**88,333,581**	**84,911,114**	**80,523,577**	**80,523,577**	**77,528,311**	**77,528,311**
Internal Services Subtotal	49,974,956	41,898,860	46,359,134	38,283,412	40,740,519	39,827,106	39,527,078
Total	**155,429,813**	**130,232,441**	**131,270,248**	**118,806,989**	**121,264,096**	**117,355,417**	**117,055,389**

PCO's forecast spending for the 2013–14 fiscal year is expected to decrease by $24.2 million when compared to its actual expenditures for the 2011–12 fiscal year. The following explains the trend of decreased spending during this period:

- The completion of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River;
- Decreased spending related to severance pay and for other salary-related items such as parental leave, separation pay, and for employee benefit plans;
- Savings resulting from various government-wide spending restraint initiatives, such as PCO's 2010 Strategic Review announced in Budget 2011, the deficit reduction measures announced in Canada's Economic Action Plan (EAP) 2012, and the measures to reduce travel costs announced in Canada's EAP 2013;

- The staged transfer of information technology resources to Shared Services Canada (SSC), and through the consolidation of procurement for workplace technology devices being led by SSC; and
- Temporary initiatives which have sunsetted, such as the Afghanistan Task Force and the Panel of Arbiters.

These decreases were partially offset by:

- An increase in spending related to one-time strategic investment projects to help advance departmental and government priorities, mitigate outstanding operational risks and address workplace requirements within PCO. These investments were funded through internal reallocations from within existing reference levels; and
- An increase in spending related to new or continued initiatives.[8]

Alignment to Government of Canada Outcomes

2014–15 Planned Spending by Whole-of-Government-Framework Spending Area (Dollars)

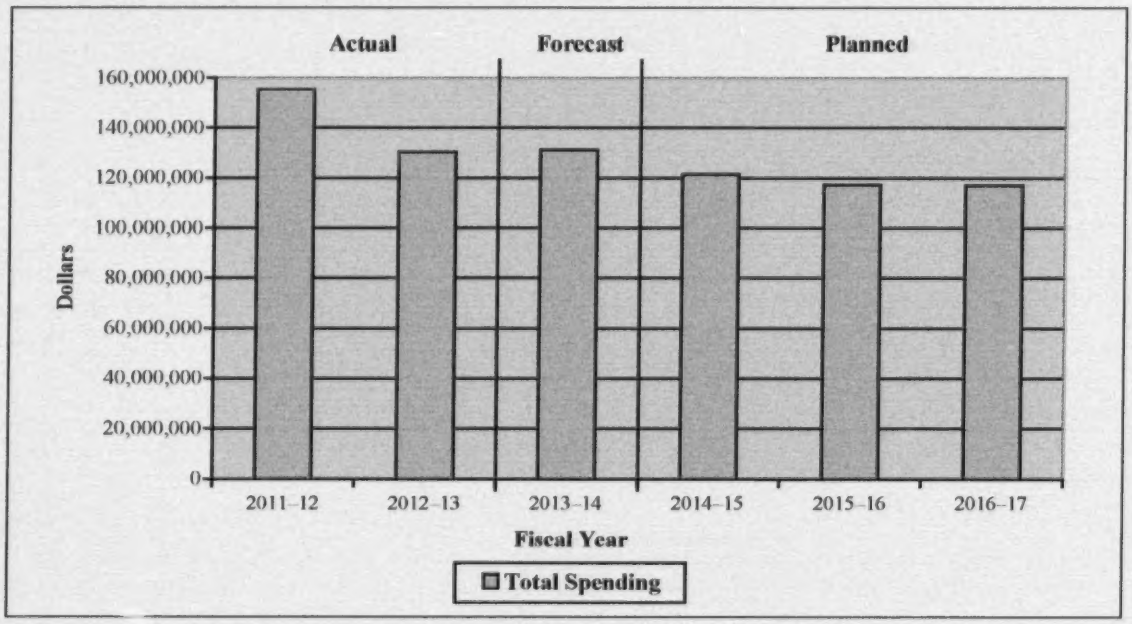
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
1. The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.	1.1: Advice and support to the Prime Minister and portfolio ministers	Government Affairs	Strong and independent democratic institutions	63,116,304
	1.2: Advice and support to Cabinet and Cabinet committees	Government Affairs	Strong and independent democratic institutions	14,292,030
	1.3: Public Service leadership and direction	Government Affairs	Well-managed and efficient government operations	3,115,243
	1.4: Commissions of inquiry	Government Affairs	A transparent, accountable, and responsive federal government	0

Total Planned Spending by Spending Area (Dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	0
International Affairs	0
Government Affairs	80,523,577

Departmental Spending Trend

Departmental Spending Trend Graph



PCO's overall planned spending will continue to decrease by $14.2 million when comparing the forecast spending of the 2013–14 fiscal year with the planned spending of the 2016–17 fiscal year. The following explains the trend of decreased spending during this period:

- The sunsetting of funds related to the Canada-U.S. Perimeter Security and Economic Competitiveness Action Plan (Beyond the Border Action Plan), the Canadian Secretariat

to the Canada-U.S. Regulatory Cooperation Council, the Office of the Special Advisor on Human Smuggling and Illegal Migration and the coordination of government-wide communications for Canada's Economic Action Plan;[9]

- Additional savings resulting from deficit reduction measures announced in Canada's Economic Action Plan 2012. The cumulative impact on PCO's budget will be $9.2 million for 2014—15 and beyond;
- Decreased spending related to severance pay and for other salary-related items such as parental leave, separation pay, and for employee benefit plans; and
- Decreased spending related to the consolidation of pay services.

Estimates by Vote

For information on the Privy Council Office's organizational appropriations, please see the *2014–15 Main Estimates* publication.[10]

Contribution to the Federal Sustainable Development Strategy (FSDS)

The Privy Council Office also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public by departments when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Program 1.1: Advice and support to the Prime Minister and portfolio ministers

Description:

PCO provides professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the full spectrum of issues and policies they address on a daily basis.[11] PCO also provides advice and support on: the structure and organization of government; government-wide communications; the Governor-in-Council appointments system; the development and implementation of parliamentary and legislative programs; democratic reform; and legal issues. In addition, PCO provides administrative advice and support pertaining to the budgets of the Prime Minister's Office and those of the offices of portfolio ministers.

Budgetary Financial Resources (Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
63,116,304	63,116,304	60,729,425	60,729,425

Human Resources (FTEs)

2014–15	2015–16	2016–17
491	479	479

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
PCO advice enables the Government to achieve its legislative and policy agenda.	The Prime Minister and portfolio ministers are fully supported in carrying out their respective responsibilities.	Targets are not applicable.	2014–15

Planning Highlights

This program supports the Prime Minister and portfolio ministers in exercising their overall leadership responsibilities (see Priority 1 under the Corporate Priorities section). Throughout 2014–15, PCO will continue to provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the entire spectrum of the Government's policy, legislative and government administration priorities.

On October 16, 2013, his Excellency the Right Honourable David Johnston, Governor General of Canada, delivered the Speech from the Throne to open the 2nd session of the 41st Parliament and outline the Government's agenda into fiscal year 2014–15. PCO will play a central advisory and coordination role for the government-wide implementation of the measures outlined in the speech, and will put particular focus on those key agenda items that create jobs and opportunities for Canadians, support and protect Canadian families, and advance Canada's interests.

In support of this agenda, PCO will also play a critical role in advising the Prime Minister and portfolio ministers on the federal budget measures necessary to realize the Government's plans, as well as on all legislative changes necessary for their implementation and on related communications initiatives.

For specific details on how PCO will support the Government's agenda, as well as other emerging policy, legislative and government administration priorities throughout the year, please refer to the sub-programs that follow.

Sub-program 1.1.1: Issues, policies, machinery and appointments

Description:

PCO provides advice and support to the Prime Minister and portfolio ministers on a wide range of issues and policies, including those pertaining to social, economic, regional development, and legal matters. PCO provides advice on the constitutional principles of our system of government and the prerogative responsibilities of the Prime Minister, such as the structure and organization of government. PCO coordinates government-wide communications so that they are effectively managed and responsive to the diverse information needs of the public. PCO also provides policy and operational advice on the recruitment, selection and compensation of Governor-in-Council appointees, including senior officials such as deputy ministers, heads of agencies, and chief executive officers and chairs of Crown corporations.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
24,274,103	22,705,001	22,705,001

Human Resources (FTEs)

2014–15	2015–16	2016–17
164	155	155

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided.	Advice to the Prime Minister and portfolio ministers is provided in a timely manner. The Prime Minister and portfolio ministers are provided with timely support to enable decision making. • Number of Governor-in-Council appointments	Targets are not applicable.	2014–15

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- advise and support the Prime Minister and portfolio ministers on the delivery of the Government's agenda, in particular as set out in the 2013 Speech from the Throne;
- advise and support the Prime Minister on key economic and sustainable development issues, such as economic growth, employment, trade, sector-specific strategies (e.g., manufacturing, aerospace, telecommunications, energy and natural resources), conserving Canada's natural spaces and protecting the environment;
- advise and support the Prime Minister on key social policy issues, such as First Nations education, support for veterans, immigration, citizenship, health and food safety, and Labour Market Agreements;
- advise on the communications aspects of a broad spectrum of policy priorities, particularly on the Government's jobs, growth and long-term prosperity agenda;
- support the coordination of government-wide communications for horizontal issues and priorities, such as the Web Renewal initiative and Canada's Economic Action Plan 2014;
- provide advice on federal budget measures, including those pertaining to expenditures and revenues, with a view to deliver on the Government's commitment to return to balanced budgets by 2015;
- monitor and provide advice on the implementation of measures to strengthen the Expenditure Management System of the Government of Canada, as well as on the ongoing efforts to contain government spending and ensure value for money;
- provide timely and responsive legal advice to the Prime Minister and portfolio ministers; and
- provide advice on and operational support to the Governor-in-Council appointments system, including the management of selection processes for leadership and full-time Governor-in-Council positions (i.e., heads of agencies, chairs and chief executive officers of Crown corporations, and heads and members of administrative tribunals).

Sub-program 1.1.2: International affairs and national security

Description:

PCO provides advice and support to the Prime Minister on matters related to: security and intelligence; foreign and defence policy; Canada-U.S. relations; international trade; development assistance; and emergency management. It coordinates advice across relevant government departments and agencies. It also conducts intelligence assessments of major international developments and trends in political, economic and security fields.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
12,224,522	11,406,745	11,406,745

Human Resources (FTEs)

2014–15	2015–16	2016–17
92	89	89

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. The Prime Minister is provided with support for international engagements. • Number of international engagements undertaken	Targets are not applicable.	2014–15

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- provide professional, non-partisan advice and support to the Prime Minister and Cabinet on national security and intelligence issues;
- support the Prime Minister in advancing the Government's international agenda, bilaterally and in multilateral fora, especially for key international summits and meetings;
- promote enhanced trade and security cooperation between Canada and the United States by continuing to advance the Beyond the Border Action Plan and other key bilateral issues;
- provide support and advice on the negotiation and implementation of Canada's international trade agenda (e.g., Canada-European Union Comprehensive Economic and Trade Agreement, Trans-Pacific Partnership);
- provide support for the implementation of Canada's Strategy for the Americas, which includes defining potential options for greater engagement with the Pacific Alliance and

key emerging countries in Latin America and the Caribbean;
- provide advice and support on Canada's engagement in Asia, Europe, Africa and emerging market economies to further Government security and prosperity priorities, as well as bilateral relations with key countries;
- provide support in the design, coordination and implementation of the Prime Minister's leadership in international efforts to improve maternal and child health;
- monitor global developments and trends with an eye to helping the Government mitigate unwanted consequences for Canada's economic stability, security and prosperity;
- coordinate the Canadian intelligence assessment community and support interdepartmental committees to maximize the effectiveness of intelligence community resources;
- provide timely analysis and advice on national security threats and potential policy, legislative and operational responses, including the threat posed by migrant smuggling; and
- coordinate with federal departments and other partners to support Canada's response to emerging issues and crises.

Sub-program 1.1.3: Intergovernmental affairs

Description:

PCO provides advice and support to the Prime Minister and the Minister of Intergovernmental Affairs on their bilateral engagement with provinces and territories and on the management of the federation. In support of the development and implementation of the Government's agenda and priorities, PCO provides the intergovernmental lens on policy and program initiatives.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,736,439	3,736,439	3,736,439

Human Resources (FTEs)

2014–15	2015–16	2016–17
23	23	23

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. • Number of federal-provincial/territorial meetings and calls supported	Targets are not applicable.	2014–15

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- support and advise the Prime Minister and the Minister of Intergovernmental Affairs in their regular meetings and interactions with provincial and territorial counterparts in order to advance shared priorities in support of continued prosperity and competitiveness across the country;
- provide advice on the Government of Canada's approach to working with provincial and territorial governments in order to promote effective and efficient intergovernmental relations and foster national unity; and
- provide advice and support on fiscal transfers and the renewal and conclusion of intergovernmental agreements, such as the Building Canada Fund and Labour Market Agreements.

Sub-program 1.1.4: Legislation, parliamentary issues and democratic reform

Description:

PCO provides advice and support on the development, coordination and implementation of the Government's legislative and parliamentary programs and democratic reform agenda to the Prime Minister, the Leader of the Government in the House of Commons, and the Minister of State (Democratic Reform). PCO supports the participation of these portfolio ministers in Cabinet committees and parliamentary activities. PCO supports and coordinates the government-wide process of Parliamentary Returns. In addition, administrative support is provided to the Minister of State and Chief Government Whip.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,459,715	3,459,715	3,459,715

Human Resources (FTEs)

2014–15	2015–16	2016–17
25	25	25

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. PCO's advice enables the Government to achieve its legislative agenda. • Number of bills introduced and passed • Number of Parliamentary Returns managed	Targets are not applicable.	2014–15

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the management of the government's parliamentary and legislative programs; and
- provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers to enable the Government to fulfil its long-term democratic reform agenda. During the year, this will include advising and supporting the Government on the implementation of Senate reform measures pending the outcome of the 2013 reference to the Supreme Court of Canada, as well as on amendments to the *Canada Elections Act*.

Sub-program 1.1.5: Offices of the Prime Minister and portfolio ministers

Description:

The Prime Minister's Office (PMO) and the offices of portfolio ministers have the budgets to carry out their operations. PCO also provides telecommunications and audio-visual support, as well as technical support for the Prime Minister during his domestic and international visits. Furthermore, the Executive Correspondence Unit manages both inbound and outbound correspondence for PCO, PMO and portfolio ministers.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
19,421,525	19,421,525	19,421,525

Human Resources (FTEs)

2014–15	2015–16	2016–17
187	187	187

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Prime Minister's Office and the offices of portfolio ministers are adequately resourced.	The Prime Minister's Office (PMO) and offices of portfolio ministers receive appropriate resources in a timely manner. PMO and offices of portfolio ministers receive the necessary services in a timely manner. • Number of pieces of Prime Minister correspondence	Targets are not applicable.	2014–15

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- support the Prime Minister's Office (PMO) and the offices of portfolio ministers, such that they receive appropriate resources and support services in a timely manner; and
- effectively manage the inbound and outbound correspondence for PCO, PMO and portfolio ministers.

Program 1.2: Advice and support to Cabinet and Cabinet committees

Description:

PCO supports the efficient and effective functioning of Cabinet and Cabinet committees on a day-to-day basis. As part of this work, PCO coordinates departmental policy, legislative and government administration proposals going to Cabinet and its committees; performs a challenge function during the policy development process; and prepares briefing materials and accompanying policy analysis to facilitate Cabinet's decision-making process. PCO also provides a secretariat function for Cabinet and its committees, which includes scheduling and support services for meetings, as well as preparation and distribution of Cabinet documents. In addition, PCO supports effective policy integration across the federal government so that proposals take into account the full range of departmental perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations and budget impacts.

Budgetary Financial Resources (Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
14,292,030	14,292,030	13,683,643	13,683,643

Human Resources (FTEs)

2014–15	2015–16	2016–17
101	99	99

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The functioning and	Cabinet and Cabinet committees are	Targets are not	2014–15

integrity of the Cabinet decision-making process are maintained.	provided with timely support to enable decision making. • Number of full meetings of Cabinet and Cabinet committees	applicable.	

Planning Highlights

This program supports the deliberations of Cabinet and its committees on key policy initiatives and the coordination of medium-term policy planning (see Priority 2 under the Corporate Priorities section).

The Speech from the Throne that was delivered on October 16, 2013, established an ambitious plan to create jobs and opportunities for Canadians, support and protect Canadian families, and advance Canada's interests. In 2014–15, PCO will play a central role in advising and supporting Cabinet and its committees in the decision-making processes necessary to implement the Government's agenda. PCO will also provide government-wide coordination to help ensure that all departments and agencies contribute successfully to the Government's plans.

For specific details on how PCO will advise and support Cabinet and its committees, as well as coordinate government-wide policy planning and integration during the year, please refer to the sub-programs that follow.

Sub-program 1.2.1: Operation of Cabinet committees

Description:

PCO helps coordinate the operation of Cabinet and Cabinet committees, including assisting in agenda-setting and meeting management and by providing secretarial support and expert advice to the Cabinet and the Chairs of Cabinet committees on the full range of issues and policies they address. PCO also prepares Orders in Council and other statutory instruments to give effect to Government decisions.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
8,796,437	8,629,535	8,629,535

Human Resources (FTEs)

2014–15	2015–16	2016–17
69	68	68

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cabinet and its committees are provided with the support required for decision making.	Cabinet and Cabinet committees are provided with timely support to enable decision making. • Cabinet documents are distributed in a timely manner to ministers • Number of Orders in Council	Targets are not applicable.	2014–15

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- provide advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees, with a focus on those set out in the 2013 Speech from the Throne;
- provide advice to Cabinet and Cabinet committees on the overall communications strategies necessary to support the Government's priorities;
- manage the day-to-day activities that support the work of Cabinet and Cabinet committees by, for example, facilitating informed discussion and decision making, as well as providing a professional secretariat function. This includes:
  - ► scheduling Cabinet and Cabinet committee meetings, inviting participants, proposing agendas and organizing meeting logistics;
  - ► coordinating the timely delivery of Cabinet documents and materials to ministers to support their deliberations;
  - ► establishing a meeting environment that is supportive of focused discussions by ministers on policy proposals; and
  - ► protecting the integrity of the Cabinet decision-making process by ensuring an atmosphere of confidentiality and by recording decisions of Cabinet and all of its committees.

Sub-program 1.2.2: Integration across the federal government

Description:

PCO supports effective policy integration across the federal government so that policy, legislative and government administration proposals take into account the full range of departmental perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations and budget impacts. PCO coordinates the management of deputy minister level meetings and provides expert advice to the Clerk of the Privy Council on a broad range of policy issues. PCO also supports the implementation of the Government's priorities in Parliament by providing advice and operational support for the introduction and progression of legislative initiatives, with a particular emphasis on priority bills.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
5,495,593	5,054,108	5,054,108

Human Resources (FTEs)

2014–15	2015–16	2016–17
32	31	31

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Government's agenda is implemented in a coordinated way.	Deputy ministers are regularly informed of the Government's agenda and activities. • Number of deputy minister meetings and sessions	Targets are not applicable.	2014–15

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- provide guidance and perform a rigorous challenge function to departments to advance policy, legislative and government administration proposals that are high quality, prepared in a timely manner and focussed on addressing priority areas identified by the Government. As part of this work, PCO will:
  - ► provide clear direction to departments on the requirements for Memoranda to Cabinet, presentations and other Cabinet documents, as well as ensure that these requirements are met; and
  - ► provide advice on the higher standard of financial information and costing analysis to be included in proposals, as per Expenditure Management System reforms, to support informed decision making.
- support the activities of the Coordinating Committee of Deputy Ministers and coordinate the work on medium-term policy planning by a variety of deputy minister level committees; and
- support an integrated approach to the Government's agenda and major initiatives across departments through its support to Deputy Ministers' Breakfasts and periodic deputy minister planning sessions.

Program 1.3: Public Service leadership and direction

Description:

PCO supports the development and maintenance of a high-quality Public Service that meets the highest standards of accountability, transparency and efficiency. As part of this work, PCO provides advice to the Clerk of the Privy Council and the Prime Minister on the renewal of Public Service and government operations in order to position the Public Service workforce and workplace for the future as more adaptable, innovative and streamlined. PCO also supports the human resources management of senior leaders across the government, including performance management and leadership development.

Budgetary Financial Resources (Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,115,243	3,115,243	3,115,243	3,115,243

Human Resources (FTEs)

2014–15	2015–16	2016–17
19	19	19

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Public Service has the talent, capacity and management frameworks to provide advice on and implement the Government's agenda.	The Public Service is engaged in renewal and business transformation activities.	Targets are not applicable.	2014–15

Planning Highlights

This program contributes to the department's priority to enable the management and accountability of government (see Priority 3 under the Corporate Priorities section).

In 2014–15, PCO will continue to advise and support the Clerk of the Privy Council and the Prime Minister on the renewal of Public Service and government operations, to ensure sound government administration. In addition to supporting key governance committees, such as the Deputy Minister Board of Management and Public Service Renewal, PCO will also provide support to the government-wide Blueprint 2020 initiative. Blueprint 2020 seeks to engage all public servants on a clear vision for the future of the Public Service, and determine what changes are necessary to make that future a reality.

PCO will continue to support effective programs and mechanisms for the development of future leaders of the Public Service and Governor-in-Council (GiC) appointees.

For specific details on how PCO will support the Government in the renewal of Public Service and government operations, as well as the management of senior leaders, please refer to the sub-programs that follow.

Sub-program 1.3.1: Business transformation and Public Service renewal

Description:

PCO supports government-wide initiatives to offer improved and more responsive services to Canadians, to enhance productivity in the Public Service and to find better ways of doing business. PCO provides strategic advice on whole-of-government transformation, Public Service renewal and other major management reforms. PCO also supports the Prime Minister's Advisory Committee on the Public Service, which provides independent advice to the Prime Minister on the status of the Public Service.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,121,917	2,121,917	2,121,917

Human Resources (FTEs)

2014–15	2015–16	2016–17
12	12	12

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Prime Minister and the Clerk of the Privy Council are provided with the support required to lead the Public Service renewal and business transformation agendas.	The Public Service and its leaders are provided with advice and support. • Prime Minister's Advisory Committee on the Public Service's report • Clerk's Annual Report to the Prime Minister on the Public Service of Canada • Number of Clerk and Deputy Clerk outreach activities on business transformation and Public Service renewal	Targets are not applicable.	2014–15

	The Prime Minister and the Clerk are provided with advice on Public Service renewal and business transformation. • Number of meetings of the Prime Minister's Advisory Committee on the Public Service • Number of meetings of the Deputy Minister Board of Management and Public Service Renewal		

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- contribute to sound government administration by supporting improved and more responsive services to Canadians, enhancing productivity in the Public Service and finding better ways of doing business, by:
  - ► supporting the Clerk of the Privy Council and the Deputy Minister Board of Management and Renewal in the identification of whole-of-government proposals to advance the Government's priority for improved efficiency and effectiveness; and
  - ► actively engaging and collaborating with implicated departments and other central agencies in the implementation of these proposals.
- support the Clerk of the Privy Council in the context of the commitment to a Public Service that is affordable, modern and high-performing, by providing advice on Public Service compensation issues, including benefits and pensions, and performance management;
- support the Clerk of the Privy Council and the Deputy Clerk and Associate Secretary to the Cabinet in their engagement activities with public servants at all levels. This includes: supporting the Clerk in advancing the Blueprint 2020 vision for the Public Service, as well as undertaking initiatives at PCO in support of the vision; and
- support the Clerk of the Privy Council and the Deputy Clerk and Associate Secretary to the Cabinet in bilateral and multilateral discussions with provincial and territorial counterparts regarding common challenges and opportunities with respect to public sector management.

Sub-program 1.3.2: Management of senior leaders

Description:

PCO provides advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders, in order to foster a Public Service with the capacity and talent needed to deliver the Government's agenda. As part of this work, PCO supports the development of senior leaders; undertakes succession planning; implements the performance and talent management programs; and supports the Deputy Minister Committee of Senior Officials.

Budgetary Financial Resources (Dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
993,326	993,326	993,326

Human Resources (FTEs)

2014–15	2015–16	2016–17
7	7	7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Effective programs and mechanisms are in place for the development of future leaders of the Public Service and to develop and manage Governor-in-Council (GiC) appointees.	Successful completion of the annual Performance Management Program for Governor-in-Council appointees. Successful completion of the Talent Management Program for assistant deputy ministers and associate deputy ministers. Successful development and implementation of the necessary orientation and training programs for Governor-in-Council appointees.	Targets are not applicable.	2014–15

	Number of Committee of Senior Officials and sub-committee meetings.		

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2014–15:

- provide advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders. This includes:
  - supporting the learning and development of senior leaders;
  - undertaking succession planning and performance management; and
  - supporting the Deputy Minister Committee of Senior Officials.

Program 1.4: Commissions of inquiry

Description:

PCO provides commissions of inquiry with financial and administrative support. As part of this work, PCO can, when necessary, provide ongoing administrative advice and support in the following areas: staffing; acquisition services; contracting; financial services; access to funding; records management; payroll support; publishing information online; translation; legal services; security; and systems support.

Budgetary Financial Resources (Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
0	0	0	0

Human Resources (FTEs)

2014–15	2015–16	2016–17
0	0	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Commissions of inquiry receive required resources as well as advice and guidance on financial and administrative matters.	Commissions of inquiry have received appropriate resources, as well as the necessary services, advice and guidance in a timely manner.	Targets are not applicable.	2014–15

Planning Highlights

This program contributes to the department's priority to enable the management and accountability of government (see Priority 3 under the Corporate Priorities section). Although no commissions of inquiry are planned for the 2014–15 fiscal year, PCO will provide any commission that may be established throughout the year with the financial and administrative support necessary to fulfil its mandate.

Internal Services

Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (Dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
38,283,412	40,740,519	39,827,106	39,527,078

Human Resources (FTE)

2014–15	2015–16	2016–17
240	238	238

Planning Highlights

This program supports the department's priority to strengthen its internal management practices (see Priority 4 under the Corporate Priorities section). As part of this program, PCO will undertake the following key initiatives in 2014–15:

- support the adoption of common human resource (HR) business processes, and the implementation of further process improvements, to better deliver HR services to clients;
- establish an employee performance management program that meets the requirements of the Treasury Board of Canada Secretariat's new Directive on Performance Management in order to enhance employee job performance in support of government priorities;
- develop an employee orientation program designed to support new employees in integrating quickly and effectively within PCO to enable the delivery of PCO's mandate;
- continue with the transfer of pay services to Miramichi, New Brunswick, in support of the Consolidation of Pay Services Project and the Pay Modernization Project, which are aimed at providing more consistent pay service delivery;
- build upon the achievements of its multi-year Recordkeeping Transformation Strategy to support business units in adopting digital recordkeeping practices, in order to make information resources easier to retrieve and use in the future;
- support the Government of Canada's efforts to modernize information technology through: the modernization of computer desktops; the Email Transformation Initiative; the establishment of government-wide secure network connectivity; the consolidation of data centres, as well as enterprise applications (e.g., PeopleSoft and SAP);
- implement proposals for business process improvements in the Access to Information and Privacy Division, stemming from the Lean methodology pilot undertaken in fiscal year 2013–14;
- implement the Government of Canada's Shared Travel Solutions;
- undertake a review of PCO's financial processes in order to align them with the Government of Canada's Financial Business Process Modernization initiative; and
- address security and emergency management priorities by: completing the formalization of PCO's "critical functions"; strengthening risk management practices for security and emergency management; strengthening the department's security and emergency management controls and information management safeguards; leveraging relationships with the first responder and federal security communities to improve interoperability; and

implementing the PCO Professional Development Program for security practitioners.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Privy Council Office's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Privy Council Office's website.[12]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial Information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	146,269,899	141,537,046	(4,732,853)
Total revenues	88,433	99,233	10,800
Net cost of operations	**146,181,466**	**141,437,813**	**(4,722,053)**

The decrease of $4,722,053 in the net cost of operations in 2014–15 is mainly due to:

- the additional savings resulting from deficit reduction measures announced in Canada's Economic Action Plan 2012. The cumulative impact on the Privy Council Office's budget will be $9.2 million for 2014–15 and beyond;
- the sunsetting of funds related to the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council;[13] and
- decreased spending related to employee benefit plans.

The decrease is partially offset by a net change in non-appropriated accounts such as the amortization of tangible capital assets and the provision of severance benefits.

List of Supplementary Information Tables

The supplementary information tables listed in the 2014–15 Report on Plans and Priorities can be found on the Privy Council Office's website.

- Greening Government Operations[14]
- Upcoming Internal Audits and Evaluations over the next three fiscal years[15]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication.[16] The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General Enquiries
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Email: info@pco-bcp.gc.ca

Privy Council Office
http://www.pco-bcp.gc.ca/index.asp?page=contact&lang=eng

Clerk of the Privy Council
http://www.clerk.gc.ca/eng/contact.asp

Endnotes

[1] Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

[2] Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0.

[3] Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1.

[4] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[5] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

[6] Priority 2 is considered an ongoing priority for the purposes of the 2014–15 Report on Plans and Priorities, although it has been revised from the previous year's priority (i.e., focus on key policy and legislative areas and strengthen medium-term policy planning) to better highlight the importance of supporting the deliberations of Cabinet and its committees on key policy initiatives.

[7] PCO's Planned Spending for fiscal years 2014–15 to 2016–17 includes anticipated expenditures for other salary-related items, such as severance pay and parental leave. The authority for these expenditures resides with the Treasury Board of Canada Secretariat (TBS) and the funds are transferred to departments and agencies during the course of the fiscal year based on actual expenditures. This explains why the 2014–15 Main Estimates are lower than the 2014–15 Planned Spending.

[8] Examples of new or continued initiatives are: the Canada-U.S. Perimeter Security and Economic Competitiveness Action Plan (Beyond the Border Action Plan), the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council, the Office of the Special Advisor on Human Smuggling and Illegal Migration, the coordination of government-wide communications for Canada's Economic Action Plan, the Business Transformation and Renewal Secretariat and the Canadian Secretary to The Queen.

[9] Please note that on February 11, 2014, Canada's Economic Action Plan 2014 announced the continuation of support for a number of these initiatives. PCO will be seeking additional funding to continue the operations of these initiatives, subject to Treasury Board and Parliamentary approvals.

[10] Treasury Board Secretariat 2014–15 Main Estimates: http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.

[11] This includes non-partisan advice and support in the following subject areas: social and economic affairs; regional development; foreign affairs; national security; development assistance; defence; intergovernmental relations; the environment; and legal counsel.

[12] PCO's future-oriented statement of operations and associated notes: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2014-2015/fs-ef-eng.htm

[13] Please note that on February 11, 2014, Canada's Economic Action Plan 2014 announced the continuation of support for this initiative. PCO will be seeking additional funding to continue the operations of this initiative, subject to Treasury Board and Parliamentary approvals.

[14] Supplementary Information Table - Greening Government Operations: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2014-2015/table/table4-eng.htm

[15] Supplementary Information Table - Upcoming Internal Audits and Evaluations over the next three fiscal years: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2014-2015/table/table3-eng.htm

[16] Government of Canada Tax Expenditures: http://www.fin.gc.ca/purl/taxexp-eng.asp.